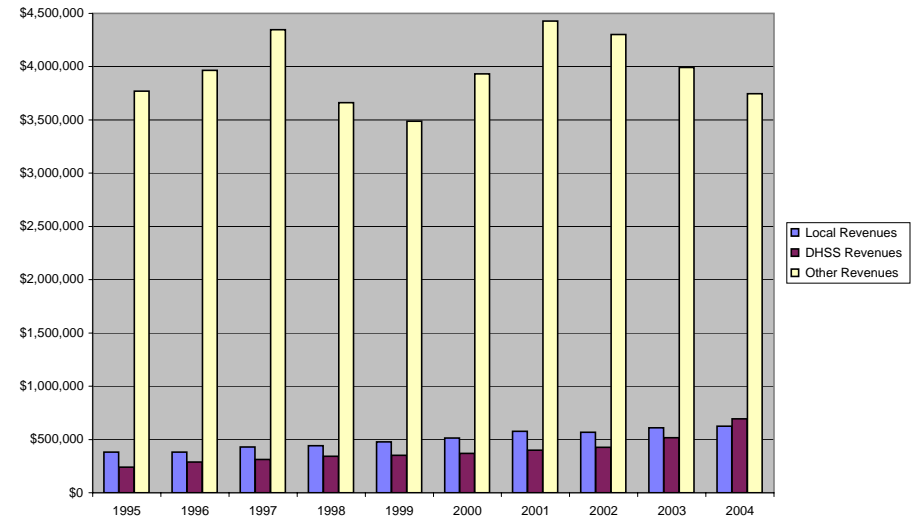


Butler County Health Center

COUNTY Fiscal Year	Revenue Source	Butler 2004	Percent of Agency's Total	Jurisdiction 40,001 - 80,000 Average Percent	Statewide 2004 Average Percentage
Beginning Balance		\$3,109,860			
Local Revenues					
Taxes		\$405,137	8.00%	32.43%	47.07%
Interest		\$64,461	1.27%	0.88%	0.73%
Vital Records		\$58,908	1.16%	3.11%	2.80%
Donations		\$555	0.01%	0.48%	0.37%
Fees		\$9,803	0.19%	2.55%	4.05%
Other		\$86,229	1.70%	2.40%	1.69%
Total Local Revenues		\$625,093	12.35%	41.86%	56.70%
DHSS Revenues					
Core Public Health	State	\$74,064	1.46%	5.07%	4.34%
Family Planning	State		0.00%	0.06%	0.01%
Family Planning	Federal		0.00%	0.03%	0.00%
MCH	Federal	\$33,623	0.66%	1.95%	1.91%
School Health Grants	State		0.00%	0.35%	0.29%
WIC Administration	Federal	\$156,108	3.08%	9.51%	4.65%
Child Care Inspections	State		0.00%	0.02%	0.03%
Child Care Inspections	Federal		0.00%	0.19%	0.13%
Child Care Nurse Consultant	Federal		0.00%	0.11%	0.11%
AIDS Funding	State		0.00%	0.00%	0.00%
AIDS Funding	Federal		0.00%	1.00%	4.21%
Regional ER Planning	Federal	\$7,255	0.14%	4.91%	3.52%
Breast & Cervical Cancer (State)	State		0.00%	0.01%	0.04%
Breast & Cervical Cancer (Federal)	Federal	\$30,869	0.61%	0.67%	0.30%
Chronic Disease Prevention	State		0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal	\$35,236	0.70%	0.16%	0.22%
Worksite Inventory	Federal	\$21,990	0.43%	0.39%	0.13%
Other DHSS	State	\$13,405	0.26%	0.47%	0.48%
Other DHSS	Federal	\$320,837	6.34%	2.23%	2.91%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$605,918	11.97%	21.14%	18.11%
Total DHSS State		\$87,469	1.73%	5.97%	5.21%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$693,387	13.69%	27.12%	23.33%
Other Revenues					
Home Health			0.00%	7.75%	5.12%
Home Maker		\$3,644,285	71.97%	14.69%	3.36%
Medicaid - (Non-Home Health)		\$53,030	1.05%	3.39%	1.78%
MC+ (Non-Home Health)			0.00%	0.99%	1.36%
Family Planning Title X			0.00%	0.24%	0.21%
Other State Departments			0.00%	0.10%	0.12%
Medicare - (Non-Home Health)		\$7,677	0.15%	0.55%	0.65%
Private 3rd Party (Non-Home Health)			0.00%	1.35%	0.28%
Other		\$40,000	0.79%	1.96%	7.08%
Total Other Revenue		\$3,744,992	73.96%	31.02%	19.97%
Total Revenue All Sources		\$5,063,472	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$3,317,208	68.06%	59.15%	51.99%
Fringe Benefits		\$917,209	18.82%	14.93%	13.96%
Supplies/Equipment		\$140,760	2.89%	8.01%	9.12%
Contracted Services		\$56,834	1.17%	6.14%	14.14%
Travel		\$79,597	1.63%	1.64%	1.36%
Utilities/Rent		\$214,953	4.41%	2.62%	1.71%
Election Costs			0.00%	0.03%	0.08%
Capital Expenditures			0.00%	2.55%	1.45%
Other		\$147,278	3.02%	4.93%	6.18%
Total Expenditures		\$4,873,839	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$80,046			
Ending Balance		\$3,379,539			
Population		40,854			
Per Capita Public Health Revenue		\$33.76			
Tax Rate		\$0.10			

Butler County Revenue Comparison 1995 - 2004



Butler - 2004 DHSS Revenue

